

## Moving the State 911 Office Forward

<b>FY2017 Current Distribution to the State Office</b>	\$535,000.00
<b>Expenditures</b>	<b>Costs</b>
Retirement/OPEB	\$181,055.00
Office of Auditor General	\$43,000.00
Legal Counsel	\$11,000.00
Rent	\$18,000.00
Payroll	\$312,423.00
Health Insurance	\$65,251.00
Contracts (IT, Telecom, copier etc.)	\$10,000.00
Operating Expenses	\$36,000.00
<b>Balance</b>	<b>(\$141,729.00)</b>

The funding level to the State 911 office has remained static since the office was established in 2004. However, the responsibilities and services of the office have grown significantly. Some of those duties include:

- The dispatcher training standards program, which includes the tracking, database, and portal access costs.
- The dispatcher training course approval program.
- The tracking of communications providers, county 911 fees, and the annual notice of local fees to all providers.
- The cost of compliance reviews, including the travel expenses of the review team members.

The costs paid to the state have increased significantly as well, and those costs include:

- Office of Auditor General for the annual audit which costs up to \$49,000.
- Department of Technology Management and Budget (DTMB) for rent of \$18,000 per year.
- DTMB mandatory repayment for the state retirement defined benefit liability (\$33,000 OPEB per staff member) at the annual cost of \$165,000.
- Attorney General for legal counsel which costs approximately \$11,000 annually.

When the State 911 Office added a third analyst in 2014, it was limited term to assist with the communication fund remittance coordination and reporting requirements. The office planned to use its fund balance to maintain the limited term position. This position has helped to add \$1 million in additional revenue to the State 911 Fund from retailers for prepaid 911 funds. This position has also become the coordinating analyst for the Emerging Technology Subcommittee and key coordinator for projects and data such as the GIS repository and text-to-911.

Under the new distribution, the State 911 Office will receive approximately \$575,000 in added revenue annually. After the current costs shown above are paid, (with no additional changes in staffing or programming) the actual amount realized will be approximately \$433,000 a year.

For the first fiscal year of 2019, the additional funding of \$358,000 will be used for the long needed software upgrades to the databases to:

- Monitor Fund Revenues;
- Automate the county reporting processes for the legislative reporting and the surcharge tracking of notices and verification of local fees;
- Include a communications providers database; and
- Update the entire dispatcher training program, including course approval, fund application, and training standards.

The remaining \$75,000 in fiscal year 2019 will be used for project management of the improvements and to start internal processes for reviewing NG911 costs and adherence to system standards. If any extra revenue is received prior to the fiscal year, it will be carried in the State 911 Office fund balance and used in accordance with the statute for 911 programming.

If the software upgrade project is complete by the beginning of fiscal year 2020, the \$433,000 will be used for:

- Ongoing software costs
- Connectivity costs for the databases
- Training costs for the staff and users of the databases

There will also be a review of the current positions to ensure there is proper staffing for this office for fund oversight, including collections. This is also to ensure the training program is fully staffed and operating as efficiently as possible. Other considerations will also include:

- A dedicated staff person, at the estimated cost of \$150,000, to review the NG911 system costs and assist with county coordination to allow the Resource Analyst to focus on fund contribution and other technologies impacting the NG911 network (i.e. FirstNet, applications, and other emerging technologies).
- A Network Analyst, at the estimated cost of \$150,000, to assist with the network coordination and standards adherence.
- For the two new positions, there will be an additional estimated \$70,000 owing for OBEP.

By fiscal year 2020, the current sunset of December 31, 2021 will require an evaluation of the statute. The funding of the State 911 Office should be stabilized by that time and in a position for further evaluation of the distribution levels.